



ADMINISTRATION

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Visalia, California  
June 30, 1978  
For immediate release

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N E W S   R E L E A S E

City of Visalia Adopts 1978-79 Budget

The City of Visalia adopted a 1978-79 budget at their meeting this evening. The overall budget appropriates \$14,952,272 for the fiscal year beginning July 1, 1978. This represents a 4% reduction in appropriations from the fiscal year just ending.

No additional City employees are included in the new budget. It is a reduction of \$900,000 from the original budget proposed by the City staff on June 2nd.

The final budget contains revenues from fees and charges which is \$224,000 above the original proposal. These increases occur primarily in planning and building related services and leisure services. They will minimize, and in some cases eliminate, taxpayer support of certain programs and services which benefit a small minority of residents.

Budget Highlights

General Fund Departments: The General Fund, which supports most traditional City Services, has an operating budget of \$7,142,953. This is 3.8% higher than the 1977-78 budget and \$407,541 -5.4%- lower than the original 1978-79 proposal.

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## City of Visalia Adopts 1978-79 Budget

Highlights of the General Fund operating budget include:

<u>Department</u>	<u>1978-79 Final Budget</u>	<u>%Increase or (Decrease) from Proposed budget</u>	<u>%Increase or (Decrease) from 1977-78</u>
General Government	\$472,220	(5.2)	(23.0)
Personnel	67,238	(4.6)	3.0
Finance	207,962	(13.0)	(7.8)
Planning	191,170	(10.2)	17.6
Police	2,308,716	(1.2)	6.5
Fire	1,026,200	(4.3)	7.8
General Services	33,797	(62.5)	(63.0)
Public Services	1,189,789	(8.8)	(12.6)
Leisure Services	512,349	(7.7)	4.1
Engineering	286,380	(8.3)	6.9
Public Works	546,151	(6.4)	117.6


The primary reason for the decrease in most General Fund Department budgets is that many costs traditionally carried by these departments have been transferred to other departments, including enterprises. This is true for the General Government, Finance, Public Service, and General Services departments.

The sizeable increase in the Public Works budget reflects the other side of these budget adjustments. Nearly all of the increase is attributable to the transfer of street lighting and traffic signal costs from the Public Service department.

Enterprise Fund Departments: Enterprise funds support, from user fees, those services and programs which the City operates as a private company. The total 1978-79 operating budget for all enterprise funds is \$3,779,326. This is \$874,398 more -30%- than 1977-78 and \$255,500--6.3% below the original 1978-79 proposal. The reason for this year's increase is primarily attributed to better accounting and allocating of all costs associated with the enterprise operations. Also, the increase reflects an increased level of operation and depreciation at the Sewage Treatment Plant and increased costs for all enterprises.

Highlights of the enterprise department budgets include:

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<u>Department</u>	<u>1978-79 Final Budget</u>	<u>%Increase or (Decrease) from Proposed budget</u>	<u>%Increase or (Decrease) from 1977-78</u>
Utilities	\$1,770,711	(13.1)	60.6
Solid Waste	991,323	5.0	24.7
Industrial Water	87,875	1.8	51.9
Farm	22,633	(16.3)	(43.8)
Airport	511,017	(4.3)	29.6
Plaza Golf	290,412	(2.9)	8.2
Baseball	105,355	(.2)	8.3

Community Redevelopment Agency: The Community Redevelopment Agency is a federally funded agency providing urban renewal programs in the Visalia area. The agency's 1978-79 budget is \$151,986. This is down 5.6% from the original proposal and up 11.8% from last year's budget. This year's increase reflects an increased level of operations.

Convention Center and Community Theater: Funding for the Visalia Convention Center and L.J. Williams Community Theater was set at \$163,109. This is down 6.3% from the original proposal and down 17.4% from 1977-78. The main reason for this year's decrease is reductions in purchases of equipment and materials.

Capital Projects

The 1978-79 budget provides for \$3,221,203 in capital projects. These are projects of a permanent nature which improve basic public works and enhance the beauty of the City.

Highlights of the new capital budget include:

Construction of Court Street from Noble-Tulare	\$61,000
Construction of Whitendale from West-Court	59,000
Construction of Goshen from Burke-Ben Maddox	66,000
Culvert widening - Santa Fe & Packwood Creek	40,000
Recreation Park Improvements (Contingent on the sale of other City property)	50,000
Ice House Park Landscaping (Contingent on the sale of other City property)	50,000
Whitendale Park - First Phase	18,000
Storm Drain Projects	214,000
Sewer Trunk Lines	200,000

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